

**Library
Library**

Balboa Branch Library (Clairemont Mesa) 35-102.0

Community Plan: Clairemont Mesa

Council District: 6

Description: This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing undersized facility provides inadequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Schematic design began in Fiscal Year 2003 and will be completed in Fiscal Year 2009. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|----------------|---------------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| DIF 02 | 079521 | 65,000 | | | | | | |
| OCITY LB | 102216 | 212,156 | 19,751 | | | | | |
| Unidentified Funding | 999999 | | | | | 6,955,093 | | |
| Total | | 277,156 | 19,751 | | | 6,955,093 | | |
| Work Codes | | D | CD | | | CF | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|------------------|
| DIF 02 | 079521 | | | | | | | 65,000 |
| OCITY LB | 102216 | | | | | | | 231,907 |
| Unidentified Funding | 999999 | | | | | | | 6,955,093 |
| Total | | | | | | | | 7,252,000 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------------|------------------|-------------------|
| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
| 2009 | | | | |
| Staffing | 1.57 | - | - | 1.57 |
| PE | \$ 88,371 | \$ - | \$ - | \$ 88,371 |
| NPE | \$ 225,293 | \$ - | \$ - | \$ 225,293 |
| Total Impact | \$ 313,664 | \$ - | \$ - | \$ 313,664 |

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Library

Library

Kensington-Normal Heights Library 35-065.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue.

Justification: The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|---------------|----------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| CITYGF | 630221 | 15,000 | | | | | | |
| OCITY IN | 010529 | 10,000 | | | | | | |
| Unidentified Funding | 999999 | | | | | 2,471,530 | | |
| Total | | 25,000 | | | | 2,471,530 | | |
| Work Codes | | D | | | | CD | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|------------------|
| CITYGF | 630221 | | | | | | | 15,000 |
| OCITY IN | 010529 | | | | | | | 10,000 |
| Unidentified Funding | 999999 | | | | | | | 2,471,530 |
| Total | | | | | | | | 2,496,530 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------------|------------------|-------------------|
| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
| 2010 | | | | |
| Staffing | 2.25 | - | - | 2.25 |
| PE | \$ 153,858 | \$ - | \$ - | \$ 153,858 |
| NPE | \$ 67,993 | \$ - | \$ - | \$ 67,993 |
| Total Impact | \$ 221,851 | \$ - | \$ - | \$ 221,851 |

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Library

Library

Logan Heights Branch Library 35-101.0

Council District: 8

Community Plan: Southeastern San Diego

Description: This project provides for a new 25,000 square foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The total estimated project cost has increased by \$1.1 million. City Council Resolution R-303475, dated March 14, 2008, transferred \$509,679 from College Heights to Logan Heights Branch Library for additional design and construction services. In Fiscal Year 2009, this project has increased by \$600,000 from the TOT Interim Funding for Library system Fund to purchase fixtures, furnishings, and equipment.

Summary of Project Changes: The total estimated project has increased by \$600,000 from the TOT Interim Funding for Library System Fund in Fiscal Year 2009 per City Council Resolution R-303475, dated March 14, 2008, to purchase fixtures, furnishings, and equipment for the project.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|-------------------|------------------|----------------|--------|--------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| DIF 24 | 079511 | 150,000 | | | | | | |
| HUD108 LH | 000019 | 3,383,000 | | | | | | |
| OCITY LB | 102216 | 2,700,000 | | 600,000 | | | | |
| OTHER F5 | 038030 | | 1,509,679 | | | | | |
| STATE DF | 000001 | 5,359,724 | | | | | | |
| Total | | 11,592,724 | 1,509,679 | 600,000 | | | | |
| Work Codes | | CD | CF | F | | | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|--------------------|--------|--------|--------|--------|--------|--------|--------|-------------------|
| DIF 24 | 079511 | | | | | | | 150,000 |
| HUD108 LH | 000019 | | | | | | | 3,383,000 |
| OCITY LB | 102216 | | | | | | | 3,300,000 |
| OTHER F5 | 038030 | | | | | | | 1,509,679 |
| STATE DF | 000001 | | | | | | | 5,359,724 |
| Total | | | | | | | | 13,702,403 |
| Work Codes | | | | | | | | |

Operating Budget Effect

| Fiscal Year | Operating | Maintenance | Other | Total |
|---------------------|-------------------|-------------|-------------|-------------------|
| 2010 | Costs | Costs | Department | |
| Staffing | 4.75 | - | - | 4.75 |
| PE | \$ 369,806 | \$ - | \$ - | \$ 369,806 |
| NPE | \$ 489,876 | \$ - | \$ - | \$ 489,876 |
| Total Impact | \$ 859,682 | \$ - | \$ - | \$ 859,682 |

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Library

Library

Mission Hills Branch Library 35-096.0

Council District: 3

Community Plan: Uptown

Description: This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating space.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|------------------|----------------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| DIF 29 | 079512 | 511,500 | | | | | | |
| OCITY LB | 102216 | 2,305,306 | 174,694 | | | | | |
| Unidentified Funding | 999999 | | | | | 6,955,500 | | |
| Total | | 2,816,806 | 174,694 | | | 6,955,500 | | |
| Work Codes | | DL | D | | | CF | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|------------------|
| DIF 29 | 079512 | | | | | | | 511,500 |
| OCITY LB | 102216 | | | | | | | 2,480,000 |
| Unidentified Funding | 999999 | | | | | | | 6,955,500 |
| Total | | | | | | | | 9,947,000 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------|-------------|-------------------|
| Fiscal Year | Operating | Maintenance | Other | Total |
| 2010 | Costs | Costs | Department | |
| Staffing | 4.50 | - | - | 4.50 |
| PE | \$ 261,317 | \$ - | \$ - | \$ 261,317 |
| NPE | \$ 263,774 | \$ - | \$ - | \$ 263,774 |
| Total Impact | \$ 525,091 | \$ - | \$ - | \$ 525,091 |

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Library

Library

North Park Branch Library 35-104.0

Council District: 3

Community Plan: Greater North Park

Description: This project provides for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005, but did not result in a redevelopment agreement. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|---------------|----------------|--------|--------|-------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| CDBG | 018502 | 25,000 | | | | | | |
| OCITY LB | 102216 | 37,265 | 453,042 | | | | | |
| Unidentified Funding | 999999 | | | | | 13,563,291 | | |
| Total | | 62,265 | 453,042 | | | 13,563,291 | | |
| Work Codes | | D | D | | | CDL | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|-------------------|
| CDBG | 018502 | | | | | | | 25,000 |
| OCITY LB | 102216 | | | | | | | 490,307 |
| Unidentified Funding | 999999 | | | | | | | 13,563,291 |
| Total | | | | | | | | 14,078,598 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------|-------------|-------------------|
| Fiscal Year | Operating | Maintenance | Other | Total |
| 2010 | Costs | Costs | Department | |
| Staffing | 3.74 | - | - | 3.74 |
| PE | \$ 191,619 | \$ - | \$ - | \$ 191,619 |
| NPE | \$ 395,512 | \$ - | \$ - | \$ 395,512 |
| Total Impact | \$ 587,131 | \$ - | \$ - | \$ 587,131 |

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**Library
Library
Ocean Beach Branch Library 35-100.0**

Council District: 2

Community Plan: Ocean Beach

Description: This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating space.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: \$750,000 of previously appropriated funding was redirected to the North Park Branch Library, CIP 35-104.0, and Otay Mesa/Nestor Branch Library, CIP 35-087.0, per Council Resolution R-300103 on February 1, 2005. Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding. The revised Fiscal Year 2011 unidentified funding includes the \$750,000 of redirected funds to maintain the project total of \$10.1 million.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|------------------|----------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| CDBG | 018502 | 100,000 | | | | | | |
| DIF 14 | 079516 | 71,500 | | | | | | |
| HUD108 OB | 000019 | 2,000,000 | | | | | | |
| OCITY LB | 102216 | 71,860 | | | | | | |
| Unidentified Funding | 999999 | | | | | 7,864,860 | | |
| Total | | 2,243,360 | | | | 7,864,860 | | |
| Work Codes | | DL | | | | CF | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|-------------------|
| CDBG | 018502 | | | | | | | 100,000 |
| DIF 14 | 079516 | | | | | | | 71,500 |
| HUD108 OB | 000019 | | | | | | | 2,000,000 |
| OCITY LB | 102216 | | | | | | | 71,860 |
| Unidentified Funding | 999999 | | | | | | | 7,864,860 |
| Total | | | | | | | | 10,108,220 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------|-------------|-------------------|
| Fiscal Year | Operating | Maintenance | Other | Total |
| 2010 | Costs | Costs | Department | |
| Staffing | 2.77 | - | - | 2.77 |
| PE | \$ 164,014 | \$ - | \$ - | \$ 164,014 |
| NPE | \$ 243,113 | \$ - | \$ - | \$ 243,113 |
| Total Impact | \$ 407,127 | \$ - | \$ - | \$ 407,127 |

Library

Library

Paradise Hills Branch Library 35-106.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer lab, nor adequate seating and collection space.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Site identification began in Fiscal Year 2008. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|---------------|---------------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| OCITY LB | 102216 | 33,582 | 39,503 | | | | | |
| Unidentified Funding | 999999 | | | | | 8,866,448 | | |
| Total | | 33,582 | 39,503 | | | 8,866,448 | | |
| Work Codes | | C | D | | | CDFL | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|------------------|
| OCITY LB | 102216 | | | | | | | 73,085 |
| Unidentified Funding | 999999 | | | | | | | 8,866,448 |
| Total | | | | | | | | 8,939,533 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------------|------------------|-------------------|
| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
| 2011 | | | | |
| Staffing | 2.65 | - | - | 2.65 |
| PE | \$ 122,186 | \$ - | \$ - | \$ 122,186 |
| NPE | \$ 193,191 | \$ - | \$ - | \$ 193,191 |
| Total Impact | \$ 315,377 | \$ - | \$ - | \$ 315,377 |

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Library
Library
Rancho Bernardo Library 35-114.0
Council District: 5

Community Plan: Rancho Bernardo

Description: This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility does not have a computer lab and additional seating and collection space would enhance service to the community.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|---------------|--------------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| OCITY LB | 102216 | 30,037 | 6,981 | | | | | |
| Unidentified Funding | 999999 | | | | | 3,467,682 | | |
| Total | | 30,037 | 6,981 | | | 3,467,682 | | |
| Work Codes | | D | D | | | D | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|------------------|
| OCITY LB | 102216 | | | | | | | 37,018 |
| Unidentified Funding | 999999 | | | | | | | 3,467,682 |
| Total | | | | | | | | 3,504,700 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|------------------|-------------------|------------------|------------------|
| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
| 2010 | | | | |
| Staffing | 0.54 | - | - | 0.54 |
| PE | \$ 29,377 | \$ - | \$ - | \$ 29,377 |
| NPE | \$ 32,800 | \$ - | \$ - | \$ 32,800 |
| Total Impact | \$ 62,177 | \$ - | \$ - | \$ 62,177 |

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Library

Library

San Carlos Branch Library Expansion 35-088.0

Council District: 7

Community Plan: Navajo

Description: This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing library is too small to provide adequate library services. It does not have a computer lab and the meeting room, public seating and collection space are inadequate.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2004 and design was completed in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011 pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|----------------|----------------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| BENJ | 067014 | 50,000 | | | | | | |
| CITYGF | 630221 | 50,000 | | | | | | |
| DIF 12 | 079506 | 466,064 | 134,648 | | | | | |
| DONATN SC | 067031 | 1,353 | | | | | | |
| OCITY LB | 102216 | 33,130 | | | | | | |
| Unidentified Funding | 999999 | | | | | 8,526,582 | | |
| Total | | 600,547 | 134,648 | | | 8,526,582 | | |
| Work Codes | | D | DL | | | CDF | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|------------------|
| BENJ | 067014 | | | | | | | 50,000 |
| CITYGF | 630221 | | | | | | | 50,000 |
| DIF 12 | 079506 | | | | | | | 600,712 |
| DONATN SC | 067031 | | | | | | | 1,353 |
| OCITY LB | 102216 | | | | | | | 33,130 |
| Unidentified Funding | 999999 | | | | | | | 8,526,582 |
| Total | | | | | | | | 9,261,777 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------------|------------------|-------------------|
| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
| 2010 | | | | |
| Staffing | 3.23 | - | - | 3.23 |
| PE | \$ 163,670 | \$ - | \$ - | \$ 163,670 |
| NPE | \$ 375,764 | \$ - | \$ - | \$ 375,764 |
| Total Impact | \$ 539,434 | \$ - | \$ - | \$ 539,434 |

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Library

Library

San Diego Main Library 35-082.0

Council District: 2

Community Plan: Centre City

Description: This project provides for the design and construction of a new main library of approximately 500,000 square-feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open into a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

Justification: The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Effect: The operating budget effect has been estimated, but will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2012, the first full year of operation. In Fiscal Year 2012 an additional \$5.7 million in operating and maintenance expense is estimated for the over 200,000 square foot size increase from the current Central Library. This includes \$1.1 million for 16.94 additional full-time equivalent positions and \$4.6 million in non-personnel expense.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2013, pending receipt of funding.

Summary of Project Changes: The total estimated project cost has increased by \$400,000 and funding has been rescheduled to Fiscal Year 2010 in anticipation of private funding being identified.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|-------------------|-------------------|--------|--------------------|--------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| CAPOTH | 302453 | 2,800,000 | | | | | | |
| IDF | 030248 | 2,200,000 | | | | | | |
| OCITY LB | 102216 | 6,617,907 | | | | | | |
| PRIV FP | 999995 | | | | 83,282,093 | | | |
| REDEV | 098000 | 4,520,804 | 39,732,092 | | 25,747,104 | | | |
| STATE DF | 000001 | | 20,000,000 | | | | | |
| Total | | 16,138,711 | 59,732,092 | | 109,029,197 | | | |
| Work Codes | | D | C | | C | | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------------------|
| CAPOTH | 302453 | | | | | | | 2,800,000 |
| IDF | 030248 | | | | | | | 2,200,000 |
| OCITY LB | 102216 | | | | | | | 6,617,907 |
| PRIV FP | 999995 | | | | | | | 83,282,093 |
| REDEV | 098000 | | | | | | | 70,000,000 |
| STATE DF | 000001 | | | | | | | 20,000,000 |
| Total | | | | | | | | 184,900,000 |
| Work Codes | | | | | | | | |

Operating Budget Effect

| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
|---------------------|---------------------|-------------------|------------------|---------------------|
| Staffing | 16.94 | - | - | 16.94 |
| PE | \$ 1,122,961 | \$ - | \$ - | \$ 1,122,961 |
| NPE | \$ 4,641,377 | \$ - | \$ - | \$ 4,641,377 |
| Total Impact | \$ 5,764,338 | \$ - | \$ - | \$ 5,764,338 |

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Library

Library

San Ysidro Branch Library 35-093.0

Council District: 8

Community Plan: San Ysidro

Description: This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego to build the new library as part of a redevelopment project currently planned along San Ysidro Boulevard.

Justification: The existing library, built in 1924 and remodeled in 1983, is only 4,089 square feet. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The preliminary study, including siting a new library, is scheduled to be completed in Fiscal Year 2009. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|----------------|----------------|--------|------------------|-------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| DIF 20 | 079518 | 177,614 | 138,386 | | | | | |
| REDEV | 098000 | | | | 1,629,100 | | | |
| Unidentified Funding | 999999 | | | | | 12,740,900 | | |
| Total | | 177,614 | 138,386 | | 1,629,100 | 12,740,900 | | |
| Work Codes | | D | D | | CF | CF | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|-------------------|
| DIF 20 | 079518 | | | | | | | 316,000 |
| REDEV | 098000 | | | | | | | 1,629,100 |
| Unidentified Funding | 999999 | | | | | | | 12,740,900 |
| Total | | | | | | | | 14,686,000 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------------|------------------|-------------------|
| Fiscal Year | Operating Costs | Maintenance Costs | Other Department | Total |
| 2010 | | | | |
| Staffing | 4.02 | - | - | 4.02 |
| PE | \$ 177,346 | \$ - | \$ - | \$ 177,346 |
| NPE | \$ 355,099 | \$ - | \$ - | \$ 355,099 |
| Total Impact | \$ 532,445 | \$ - | \$ - | \$ 532,445 |

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**Library
Library**

Scripps Ranch Branch Library 35-112.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Some preliminary inquiries were made of available properties in Fiscal Year 2004. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|---------------|---------------|--------|--------|------------------|--------|------------------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| OCITY LB | 102216 | 21,797 | 13,803 | | | | | |
| Unidentified Funding 999999 | | | | | | 1,090,400 | | |
| Total | | 21,797 | 13,803 | | | 1,090,400 | | |
| Work Codes | | D | D | | | CD | | |
| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
| OCITY LB | 102216 | | | | | | | 35,600 |
| Unidentified Funding 999999 | | | | | | | | 1,090,400 |
| Total | | | | | | | | 1,126,000 |
| Work Codes | | | | | | | | |

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Library

Library

Skyline Hills Branch Library 35-107.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Effect: The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2004. Schematic design is in progress. The estimated cost and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

Summary of Project Changes: Expenses previously planned for Fiscal Year 2010 have been rescheduled to Fiscal Year 2011, pending identification of funding.

| Expenditures by Revenue Source | | | | | | | | |
|--------------------------------|--------|------------------|------------------|--------|--------|------------------|--------|--------|
| Revenue Source/Tag | Fund | Exp/Enc | Con Appn | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| DIF 23 | 079509 | 545,000 | | | | | | |
| OCITY LB | 102216 | 3,035,485 | 173,767 | | | | | |
| OTHER F5 | 038030 | | 1,000,000 | | | | | |
| PRIV FP | 999995 | | 750,000 | | | 2,750,000 | | |
| Unidentified Funding | 999999 | | | | | 3,364,748 | | |
| Total | | 3,580,485 | 1,923,767 | | | 6,114,748 | | |
| Work Codes | | DLM | CD | | | CDF | | |

| Revenue Source/Tag | Fund | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|--------|-------------------|
| DIF 23 | 079509 | | | | | | | 545,000 |
| OCITY LB | 102216 | | | | | | | 3,209,252 |
| OTHER F5 | 038030 | | | | | | | 1,000,000 |
| PRIV FP | 999995 | | | | | | | 3,500,000 |
| Unidentified Funding | 999999 | | | | | | | 3,364,748 |
| Total | | | | | | | | 11,619,000 |
| Work Codes | | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|-------------------|-------------|-------------|-------------------|
| Fiscal Year | Operating | Maintenance | Other | Total |
| 2010 | Costs | Costs | Department | |
| Staffing | 4.19 | - | - | 4.19 |
| PE | \$ 277,051 | \$ - | \$ - | \$ 277,051 |
| NPE | \$ 336,936 | \$ - | \$ - | \$ 336,936 |
| Total Impact | \$ 613,987 | \$ - | \$ - | \$ 613,987 |

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Unfunded Needs List

| Library | Funding Required in FY2009-2010 | Funding Required in FY2011-2019 |
|---|---------------------------------------|---------------------------------------|
| 35-102.0 Balboa Branch Library (Clairemont Mesa) | \$ - | \$ 6,955,093 |
| <p>This project provides for a new 15,000 square-foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. The total estimated project cost of \$7.3 million includes an unfunded amount of \$7.0 million.</p> | | |
| 35-111.0 Carmel Mountain Ranch Branch Library | \$ 151,372 | \$ 2,069,628 |
| <p>This project would provide for a 2,000 square-foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$2.2 million is entirely unfunded. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.</p> | | |
| 35-065.0 Kensington-Normal Heights Library | \$ - | \$ 2,471,530 |
| <p>This project provides for a 2,000 square-foot expansion of the existing building at 4121 Adams Avenue. The total estimated project cost of \$2.5 million includes an unfunded amount of nearly \$2.5 million.</p> | | |
| 35-103.0 Linda Vista Branch Library | \$ - | \$ 2,275,000 |
| <p>This project would expand the existing 10,000 square-foot facility located at 2160 Ulric Street by 5,000 square feet, adding a computer lab and additional patron and collection space. The total estimated project cost of \$2.3 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.</p> | | |
| 35-096.0 Mission Hills Branch Library | \$ - | \$ 6,955,500 |
| <p>This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. The total estimated project cost of \$9.9 million includes an unfunded amount of \$7.0 million.</p> | | |
| 35-104.0 North Park Branch Library | \$ - | \$ 13,563,291 |
| <p>This project provides for a new 25,000 square-foot library at an unspecified site to replace the existing facility at 3795 31st Street. The total estimated project cost of \$14.1 million includes an unfunded amount of \$13.6 million.</p> | | |
| 35-100.0 Ocean Beach Branch Library | \$ - | \$ 7,864,860 |
| <p>This project provides for a 15,000 square-foot library using the current site and adjacent property to serve the Ocean Beach community. The total estimated project cost of \$10.1 million includes an unfunded amount of \$7.9 million.</p> | | |
| 35-236.0 Pacific Highlands Ranch Library | \$ - | \$ 5,213,168 |
| <p>This project will provide for an 18,000 square-foot branch library on a three-acre site in Pacific Highlands Ranch to serve the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch, and Del Mar Mesa communities. The project is scheduled to begin in Fiscal Year 2013. The total estimated project cost of \$18.0 million includes an unfunded amount of \$5.2 million.</p> | | |
| 35-106.0 Paradise Hills Branch Library | \$ - | \$ 8,866,448 |

Unfunded Needs List

| Library | | Library | |
|-------------------------|---|---------------------------------|---------------------------------|
| CIP Number | Project Title | Funding Required in FY2009-2010 | Funding Required in FY2011-2019 |
| | This project provides for a new 15,000 square-foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. The total estimated project cost of \$8.9 million includes an unfunded amount of nearly \$8.9 million. | | |
| 35-114.0 | Rancho Bernardo Library | \$ - | \$ 3,467,682 |
| | This project provides for a 2,500 square-foot expansion to the existing branch library at 17110 Bernardo Center Drive. The total estimated project cost of \$3.5 million includes an unfunded amount of nearly \$3.5 million. | | |
| 35-088.0 | San Carlos Branch Library Expansion | \$ - | \$ 8,526,582 |
| | This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. The total estimated project cost of \$9.3 million includes an unfunded amount of \$8.5 million. | | |
| 35-093.0 | San Ysidro Branch Library | \$ - | \$ 12,740,900 |
| | This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. The total estimated project cost of \$14.7 million includes an unfunded amount of \$12.7 million. | | |
| 35-112.0 | Scripps Ranch Branch Library | \$ - | \$ 1,090,400 |
| | This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. The total estimated project cost of \$1.1 million includes an unfunded amount of nearly \$1.1 million. | | |
| 35-107.0 | Skyline Hills Branch Library | \$ - | \$ 3,364,748 |
| | This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. The total estimated project cost of \$11.6 million includes an unfunded amount of \$3.4 million. | | |
| 35-113.0 | South University Community Branch Library | \$ 5,972,000 | \$ - |
| | This project would provide for a 5,000 square-foot expansion of the existing facility at 4155 Governor Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$6.0 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified. | | |
| 35-108.0 | Tierrasanta Branch Library | \$ - | \$ 4,382,000 |
| | This project will provide for a 6,234 square-foot expansion to the existing branch library at 4985 La Cuenta Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$4.4 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified. | | |
| Library Subtotal | | \$ 6,123,372 | \$ 89,806,830 |
| Library Total | | \$ 6,123,372 | \$ 89,806,830 |